6.1.1 CENTRAL IT EXPENDITURES PER WORKSTATION

Benchmark		2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	*2018 Target*	2018 Actual	*2019 Target*	*2020 Target*	*2021 Target*
	$6,600	$3,122	$3,050	$3,145	$3,446	$4,088	*$4,000*	$4,049	*$4,036*	*$4,107*	*$4,107*

Performance Measure Description

- This measure is based on total IT operations and maintenance expenditures including capital for the City of Wichita, expressed as the sum of the full range of non-radio IT services (desktop, applications, network, telephone, and development).

Factors Impacting Outcomes

- Data for 2018 includes expenditures for software and hardware related to the implementation of several software systems and the expansion of digital assets within the organization. Expanded use of mobile technologies will continue as will incorporated technologies like IoT.
- Core system replacements to update infrastructure that are years past useful life have increased expenditures. Five major software system replacements will continue to increase expenditures through the end of 2019.

6.1.2 RATIO OF WORKSTATIONS TO TOTAL JURISDICTION EMPLOYEES

Benchmark		2013 Actual	2014 Actual	20145 Actual	2016 Actual	2017 Actual	*2018 Target*	2018 Actual	*2019 Target*	*2020 Target*	*2021 Target*
	0.94	0.97	1.01	1.06	0.97	0.97	*1.00*	1.03	*1.04*	*1.04*	*1.04*

Performance Measure Description

- This expresses the number of workstations as a ratio compared to the number of full-time employees on December 31. This metric will need to be reviewed as the relevance is questionable. The City of Wichita will see a consistent or reduced amount of workstations as staff with need move to more mobile solutions and away from a “fixed location” like a workstation.

Factors Impacting Outcomes

- Technology is being delivered through various devices, workstations are not going to grow or continue to show a one-to-one ratio.
- Departments are expanding the use of technology to gain efficiencies and capabilities.
- Departments are and will continue to review and reduce non-critical technology to reduce costs.
- Departments are looking to add mobile devices in the field to provide more streamlined service offerings.
- Department FTE counts have decreased while the request and use of devices have increased.

6.1.3 Service Desk Call Resolution

Benchmark			2014 Actual	2015 Actual	2016 Actual	2017 Actual	*2018 Target*	2018 Actual	*2019 Target*	*2020 Target*	*2021 Target*
	46.4%	At Time of Call	67.9%	83.4%	71.8%	82.7%	*83.3%*	82.5%	*83.1%*	*83.5%*	*83.8%*
	24.3%	4 Work Hours	5.0%	3.7%	5.7%	4.3%	*4.2%*	8.9%	*9.2%*	*8.6%*	*8.8%*
	9.0%	8 Work Hours	5.4%	2.1%	3.2%	2.0%	*2.1%*	6.7%	*7.2%*	*7.5%*	*6.9%*
	29.9%	> 8 Work Hours	20.3%	10.7%	19.3%	10.8%	*10.4%*	0.8%	*0.5%*	*0.4%*	*0.5%*

Performance Measure Description

- A resolved call is one that is viewed as resolved by the customer. The clock starts when the Help Desk is notified for the need for repair, and stops when service is restored. If a call is routed to non-Help Desk staff or a contractor, the call is considered complete when the other staff have completed the task.

Factors Impacting Outcomes

- The Service Desk has a 336:1 ratio of employees (2,684 in 2018) to Service Desk analysts (8 FTE in 2018). Based on peer research a standard support model is 125:1. Reactionary support with zero proactivity is 175:1. The IT Department is outstanding at first call resolution.
- For calls greater than 8 hours, factors such as equipment back order, ordering and shipping will create time lag. Staff continue to reduce this by rethinking process and incorporating alternative solutions.
- IT is continuing the implementation of the ITIL (Information Technology, Infrastructure Library) framework. Benefits of this implementation are starting to be realized with a more structured approach to the way work is "handed off" within the IT Department.

6.1.4 Web Payment Transactions

Benchmark			2014 Actual	2015 Actual	2016 Actual	2017 Actual	*2018 Target*	2018 Actual	*2019 Target*	*2020 Target*	*2021 Target*
	TBD	Number of Payments	378,589	406,421	409,840	426,761	*430,000*	484,331	*490,000*	*500,000*	*500,000*
	TBD	Dollar Volume of Payments	$34.8 m.	$36.3 m.	$37.7 m.	$37.5 m.	*$38.8 m.*	$47.4 m.	*$50.0 m.*	*$55.0 m.*	*$55.0 m*

Performance Measure Description

- This measure includes all payment transactions completed on a City of Wichita website regardless of the department.
- This measure excludes non-payment transactions.

Factors Impacting Outcomes

- Opportunities for online payment have increased. Examples of online payments options available in 2018 include water billing, Municipal Court, golf reservations, Century II ticketing, Park & Recreation classes, accident reports and business licensing.
- In 2018 over $47 million was transacted through City online payment systems. There are a number of factors impacting dollar volume, such as water consumption.

6.1.5 CUSTOMER SATISFACTION: PERCENTAGE OF CUSTOMERS RATING SERVICE AS GOOD OR EXCELLENT

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	*2018 TARGET*	2018 ACTUAL	*2019 TARGET*	*2020 TARGET*	*2021 TARGET*
	89.4%	General IT Services	79.0%	84.0%	86.0%	81.0%	*90.0%*	79.0%	*82.0%*	*83.0%*	*87.0%*
	88.0%	Telephone Systems	89.0%	84.0%	83.0%	81.0%	*85.0%*	77.0%	*78.0%*	*82.0%*	*86.0%*
	85.6%	Network Services	71.0%	70.0%	74.0%	72.0%	*80.0%*	71.0%	*74.0%*	*77.0%*	*80.0%*
	79.5%	Application Services	70.0%	72.0%	75.0%	74.0%	*76.0%*	70.0%	*70.0%*	*75.0%*	*80.0%*
	89.5%	Desktop/ Help Desk	84.0%	86.0%	91.0%	85.0%	*95.0%*	83.0%	*85.0%*	*88.0%*	*90.0%*

Performance Measure Description

- Results for 2018 are based on a customer service survey issued in March 2019.
- Of 2,521 customers surveyed, 321 completed the survey, for a response rate of 12.73%.

Factors Impacting Outcomes

- In the tenth year of the survey, ratings were flat in several customer satisfaction areas. IT has responded to these numbers and the specific concerns of customers with 2019 projects designed to address them.
- The ratio of IT staff per City staff is 1.85% when fully staffed, though the best practice from a 2015 Gartner research study places this ratio at 3.6%. IT staff will focus on each customer engagement and provide the highest level of service possible based on resources.
- Telephone approval levels are forecasted to remain the same for the rest of 2019 and then improve slowly in subsequent years. IT is continuing the Voice over Internet Protocol (VoIP) phone conversion project which will complete in September of 2019. As staff become familiar with the advanced features and functionality, a 5 to 8% improvement in 2020 and better than 10% in 2021 is expected.
- Network approval levels are driven mostly by staff not housed in City Hall. Part of the 2019 Project planning cycle is to review Fire Station connectivity and redundancy and target other specific issues identified in the internal 2018 survey. IT staff will utilize this data to address network requirements.
- System replacements through 2018 and into 2019 should also provide satisfaction improvement, especially the HR/Finance replacement. Because of the change process effect and three major systems going live in 2020, satisfaction increases are forecasted to slowly improve in 2020 and 2021.
- Service desk ratings at time of service (immediate responses after service is provided) have exceptionally high ratings, a 3.79 out of 4.0, which would equate to a rating of 94.75%. Service desk staff have been used to supplement other functions of IT such as Network, with resources remaining a constant this practice will continue. IT staff will utilize the data from the survey to address service desk issues and put improvement solutions in place.

6.1.6 SELF-SERVICE EFFICIENCY: STAFF WORK DAYS SAVED

BENCHMARK		2016 ACTUAL	2017 ACTUAL	*2018 TARGET*	2018 ACTUAL	*2019 TARGET*	*20120 TARGET*	*20121 TARGET*
	5,226	5,242	5,334	*5,500*	6,057	*6,200*	*6,500*	*6,500*

Performance Measure Description

- Staff work days saved through self-service assumes each task would take city staff five minutes to complete if task was not automated through Self-Service.
- Benchmarks for these new measures are set by averaging out all prior year actuals.

Factors Impacting Outcomes

- As training opportunities for online self-service increases, the number of Staff Work Days Saved are expected to increase.
- As more digital access is provided online self-service should increase.

6.1.7 PROJECT COMPLETION

BENCHMARK			2017 ACTUAL	*2018 TARGET*	2018 ACTUAL	*2019 TARGET*	*2020 TARGET*	*2021 TARGET*
	74%	% of Business Projects Completed	58%	*95%*	88%	*89%*	*90%*	*91%*
	81%	% of KTLO Projects Completed	81%	*90%*	84%	*85%*	*86%*	*87%*

Performance Measure Description

- Business Projects Completed tracks a percentage of business projects that go to the advisory board and are considered new efforts for departments.
- KTLO (Keep the Lights On) Projects Completed tracks Information Technology upgrades and infrastructure installations that are deemed necessary to maintain operations.
- Benchmarks for these new measures are set by averaging out prior years' actuals.

Factors Impacting Outcomes

- Training for projects management is expected to impact outcomes for both Business and KTLO projects completed.
- Trained resources available for project management also effect outcomes.
- Overall process and project lifecycle are constantly improved.
- Requests increase with static IT staffing, this will result in slow but manageable improvement.

6.1.6 Network Security: Digital Breaches

Benchmark		2014 Actual	2015 Actual	2016 Actual	2017 Actual	*2018 Target*	2018 Actual	*2019 Target*	*2020 Target*	*2021 Target*
	0	0	0	0	0	*0*	0	*0*	*0*	*0*

Performance Measure Description

- Digital Security Breaches tracks the number of security breaches per year.

Factors Impacting Outcomes

- Security is directly related to staff training and expansion of digital technologies in City operations.
- Security is also impacted by the human and fiscal assets assigned.
- Outside factors such as state-sponsored actors, accessible toolkits and complex digital environments are continuing to increase.